



# Memorandum

**To:** Members of the City of Bloomington Common Council  
**From:** Susie Johnson, Director, Department of Public Works  
**Date:** August 27, 2008

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In preparation for our 2009 budget, Public Works carefully reviewed each of its eight division's budget requests and has presented a very practical budget. We used the zero based budgeting concept in our analysis and we believe it was successful. Below I would like to highlight some of our 2009 goals.

**Animal:** The proposed 2009 Animal Care and Control budget will focus on improving Community Condition by continuing to provide sheltering and field operations as well as educational opportunities. Our control and field operations will continue to provide 24-hour emergency rescue for pets as well as providing regular service calls and responding to citizen complaints. We will continue to provide shelter to animals from Monroe County through our partnership with County Animal Control. We are seeking an additional \$1,500 in our advertising line to increase awareness of adoption and spay/neuter needs.

We are currently using a downtown storefront location to bring dogs and cats offsite on Sunday for 3 hours. We have found that our visitor count is very low and are primarily people walking by who just stop to pet an animal but are not serious about adopting. Although it is good exposure for the shelter and good for the animals to get out, we have done fewer than five adoptions at the offsite since opening in April 2007.

Friday evenings and Saturday afternoons are our busiest times at the Shelter, and we anticipate we would have more visitors at the shelter on Sunday afternoon, who are serious about adopting, than we have at the offsite. This would make more effective use of staff time and showcase our animals better. We can only take 4-6 dogs and 3-4 cats to offsites based on space in the van, whereas all adoptable animals could be viewed here at the shelter.

To implement this change, we would need to increase the 20-hour kennel staff and secretary positions to 25 hours each. The Behavior Consultant/Outreach

Coordinator would be here as the manager on duty within the current budgeted hours.

**Engineering:** Our Engineering Department works very hard to improve Bloomington's Community Condition. In 2009 we are seeking \$11,308 less than in 2008, except for salaries. Our largest project in 2009 will be beginning the construction of the West 3<sup>rd</sup> Street project. Engineering will also work on several design projects funded through the Public Works budget.

**Fleet:** Fleet Maintenance currently has no on-site management. In this budget we are requesting a new position be created: Fleet Maintenance Manager.

Fleet's responsibilities continue to grow. We have additional administrative duties with new fuels, vehicle technology and city/county ventures. Our fleet has grown from 465 vehicles in 2003 to 494 in 2008. In addition to these numbered units there are numerous small equipment units, including lawn care, trailers, and police undercover vehicles, which have also increased in number and are maintained by Fleet Maintenance. The last time personnel were added to Fleet was 2004. By creating the much needed Manager Position, we will need to add an additional mechanic. We are requesting an apprentice position in 2009, and if granted, will ask that it be upgraded to a Master Mechanic in 2010.

We are also requesting an increase of \$59,000 in our motor vehicle repair line. Our fleet is aging and while the number of repairs has decreased the cost of the individual repairs has increased.

We are requesting an additional \$15,000 to purchase a new bulk oil tank. Currently all vehicles are using 15W40 oil, which is standard in the larger diesel trucks. If we had an additional tank we could store and use 5W30 oil in the light duty trucks and cars. 5W30 oil is less expensive to stock. We estimate the savings to be approximately \$3,000 annually.

We are also requesting an additional \$22,100 to replace the existing garage bay heaters. They are inefficient and expensive to repair.

**Parking Enforcement:** Parking Enforcement will work to improve Community Condition and Character in 2009, and we are proposing to do this while decreasing our overall spending by \$62,581. \$25,440 of this savings comes from a drop in the interest rate we are paying on the 7<sup>th</sup> and Walnut garage. We are requesting an additional \$9,180 to increase the pay of our School Crossing Guards from \$18 per day to \$20 per day. In 2009 we will be working to increase awareness of the available downtown parking. We will unveil several marketing efforts for our garages and collaborate with downtown business on parking awareness.

**Public Works:** Some major projects proposed in this request are design funds for the Sare and Rogers Road intersection, and the purchase of right of way for improvements to South Rogers Street from Watson to Rockport. We will also begin

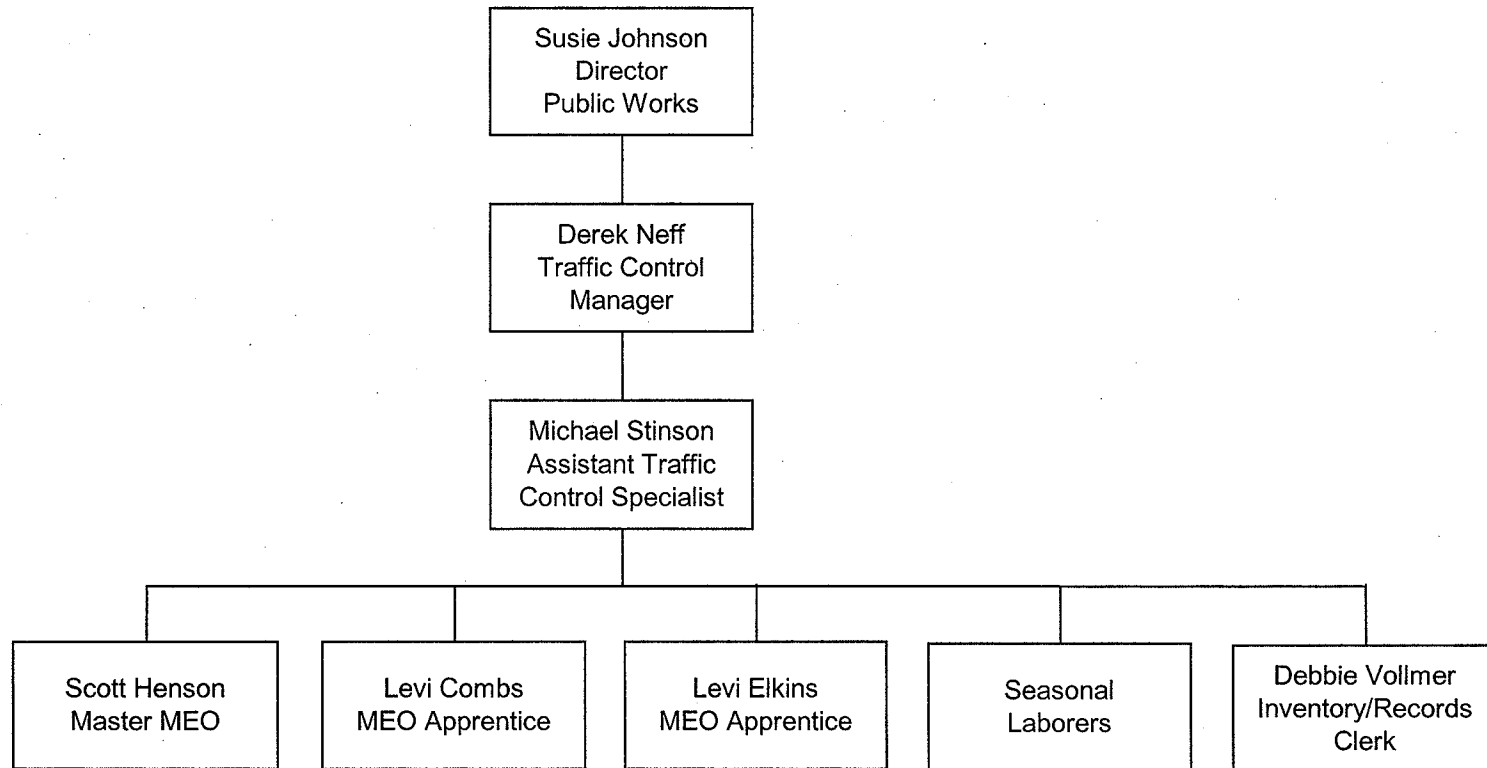
the design work for improvements to Arlington, Crescent and 17<sup>th</sup> Streets, while also beginning the construction of major pedestrian improvements to South Henderson Street from Allen Street to Hillside.

**Street Department:** Street Department certainly is key to Community Condition and to keep our streets safe and passable. We are seeking an additional \$200,000 that will be used to increase our deicing material stockpile and to help get us back on track with our paving schedule.

**Sanitation:** Sanitation services will continue in 2009 much like last year. We are requesting \$10,400 in our uniform line to purchase some all weather gear for our employees. We are also projecting a 10% increase in our tipping fees for 2009. Our current contract will expire in June 2009.

**Traffic:** We would like to add a skilled technician to the staff. Our new Manager has taken a very new and progressive approach to running the division. The division is no longer contracting out all of our signal upgrade work. We are doing the upgrades ourselves. This is allowing us to stretch our dollars much further. In 2008 we budgeted \$190,000 to complete 2 intersection upgrades. With our own crews doing the work we will actually be able to upgrade 2 intersections plus 31 pedestrian indicators with LED bulbs, and also add a new Crosswalk Man, which is now a federal requirement, along with a variety of other initiatives.

# TRAFFIC



### Traffic - LRS 2008 Budget vs. 2009 Budget

Budget Allocation	2008 Budget			2009 Budget			\$ Change
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	
100 - Personal Services		0	0		0	0	0
200 - Supplies		0	0		0	0	0
300 - Other Services		10,400	10,400		10,100	10,100	(300)
400 - Capital Outlays		0	0		0	0	0
<b>Total</b>	<b>0</b>	<b>10,400</b>	<b>10,400</b>	<b>0</b>	<b>10,100</b>	<b>10,100</b>	<b>(300)</b>

Employees	2008 Budget	2009 Budget	# Change
Regular			0.00
Temporary			0.00
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

### Traffic - MVH 2008 Budget vs. 2009 Budget

Budget Allocation	2008 Budget			2009 Budget			\$ Change
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	
100 - Personal Services		329,789	329,789		397,911	397,911	68,122
200 - Supplies		189,552	189,552		240,850	240,850	51,298
300 - Other Services		608,914	608,914		653,205	653,205	44,291
400 - Capital Outlays		190,000	190,000		0	0	(190,000)
<b>Total</b>	<b>0</b>	<b>1,318,255</b>	<b>1,318,255</b>	<b>0</b>	<b>1,291,966</b>	<b>1,291,966</b>	<b>(26,289)</b>

Employees	2008 Budget	2009 Budget	# Change
Regular	6.00	7.00	1.00
Temporary	1.15	1.15	0.00
<b>Total</b>	<b>7.15</b>	<b>8.15</b>	<b>1.00</b>

### TOTAL Traffic 2008 Budget vs. 2009 Budget

Budget Allocation	2008 Budget			2009 Budget			\$ Change
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	
100 - Personal Services		329,789	329,789		397,911	397,911	68,122
200 - Supplies		189,552	189,552		240,850	240,850	51,298
300 - Other Services		619,314	619,314		663,305	663,305	43,991
400 - Capital Outlays		190,000	190,000		0	0	(190,000)
<b>Total</b>	<b>0</b>	<b>1,328,655</b>	<b>1,328,655</b>	<b>0</b>	<b>1,302,066</b>	<b>1,302,066</b>	<b>(26,589)</b>

Employees	2008 Budget	2009 Budget	# Change
Regular	6.00	7.00	1.00
Temporary	1.15	1.15	0.00
<b>Total</b>	<b>7.15</b>	<b>8.15</b>	<b>1.00</b>

Department: TRAFFIC TOTAL		2007	2007	2008	2009	\$	%
Fund: ALL FUNDS		Budget *	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.							
1 PERSONAL SERVICES			FTE:	7.15	8.15		
11 Salaries & Wages							
1110 Salaries & Wages - Regular	215,160	201,133	223,304	274,005	50,701	22.70%	
1120 Salaries & Wages - Temporary	18,600	20,102	18,600	18,600			
1130 Salaries & Wages - Overtime		2,934					
12 Employee Benefits							
1210 FICA	17,883	16,466	18,506	22,384	3,878	20.96%	
1220 PERF	22,054	20,917	23,447	29,456	6,009	25.63%	
1230 Health Insurance	44,086	44,086	44,527	51,400	6,873	15.44%	
1240 Unemployment Compensation	516	516	559	953	394	70.48%	
1250 New Officer Medicare							
1260 Clothing Allowance							
1270 Police PERF							
1280 Fire PERF							
13 Other Personal Services							
1310 Other Personal Services	948	948	846	1,113	267	31.56%	
TOTAL - CATEGORY 1:	319,247	307,102	329,789	397,911	68,122	20.66%	
2 SUPPLIES							
21 Office Supplies							
2110 Office Supplies	1,372	1,337	1,372	1,372			
22 Operating Supplies							
2210 Institutional & Medical							
2220 Agricultural Supplies							
2230 Garage & Motor Supplies							
2240 Fuel & Oil	8,712	6,538	10,600	16,800	6,200	58.49%	
23 Repair & Maintenance Supplies							
2310 Building Materials & Supplies	980	412	980	1,078	98	10.00%	
2320 Motor Vehicle Repair							
2330 Street, Alley & Sewer Materials							
2340 Other Repairs & Maintenance	158,115	158,800	166,800	191,800	25,000	14.99%	
24 Other Supplies							
2410 Books							
2420 Other Supplies	9,800	6,518	9,800	27,000	17,200	175.51%	
2430 Uniforms and Tools		4,688		2,800	2,800		
TOTAL - CATEGORY 2:	178,979	178,293	189,552	240,850	51,298	27.06%	
3 OTHER SERVICES & CHARGES							
31 Professional Services							
3110 Engineering & Architectural							
3120 Special Legal Services							
3130 Medical							
3140 Exterminator Services	416	345	416	457	41	9.86%	
3150 Communications Contract							
3160 Instruction	2,475	7,413	2,475	2,475			
3170 Mgt. Fees, Consultants & Workshops							
32 Communication & Transportation							
3210 Telephone	2,465	2,907	2,165	2,900	735	33.95%	
3220 Postage		272		300	300		
3230 Travel	990	597	990	800	-190	(19.19%)	
3240 Freight/Other							
3250 Pagers		269	300	300			
33 Printing & Advertising							
3310 Printing							
3320 Advertising							

Department: TRAFFIC TOTAL		2007	2007	2008	2009	\$	%
Fund: ALL FUNDS		Budget *	Actual	Budget **	Request	Change	Change
34	Insurance						
	3410 Liability & Casualty Premiums	8,700	5,807	6,518	6,428	-90	(1.38%)
	3420 Worker's Comp. & Risk Admin.	2,900	5,793	3,009	3,099	90	2.99%
35	Utility Services						
	3510 Electrical Services	1,172	1,010	1,172	1,172		
	3520 Street Lights/Traffic Signals	524,619	473,490	483,619	483,619		
	3530 Water & Sewer	350	333	350	350		
	3540 Natural Gas	3,643	2,020	3,293	2,500	-793	(24.08%)
36	Repairs & Maintenance						
	3610 Building	1,980	2,831	1,980	2,178	198	10.00%
	3620 Motor	9,800	9,800	10,400	10,100	-300	(2.88%)
	3630 Machinery & Equip. Repairs & Maint.		114,684				
	3640 Hardware & Software Maintenance		546				
	3650 Other Repairs & Maintenance				6,000	6,000	
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment				12,000	12,000	
	3740 Hydrant Rental						
	3750 Other						
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges						
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions		150	50	150	100	200.00%
	3920 Laundry & Other Sanitation Serv.	2,277	2,530	2,277	2,977	700	30.74%
	3940 Temporary Contractual Employment						
	3950 Landfill Fees		204		200	200	
	3960 Grants						
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges	251,600	156,296	100,300	125,300	25,000	24.93%
	3991 3991 Crime Control						
<b>TOTAL - CATEGORY 3:</b>		813,387	787,297	619,314	663,305	43,991	7.10%
<b>4 CAPITAL OUTLAYS</b>							
41	Land						
	4110 Land Purchase						
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg.						
44	Machinery & Equipment						
	4410 Lease-purchase						
	4420 Purchase of Equipment		7,395				
	4430 Furniture & Fixtures						
	4440 Motor Equipment						
	4450 Equipment - ITS Capital Replacemen						
45	Other Capital Outlays						
	4510 Other Capital Outlays	7,400		190,000		-190,000	(100.00%)
<b>TOTAL - CATEGORY 4:</b>		7,400	7,395	190,000		-190,000	(100.00%)
<b>TOTAL - ALL CATEGORIES:</b>		1,319,013	1,280,086	1,328,655	1,302,066	-26,589	(2.00%)

Department: TRAFFIC		2007	2007	2008	2009	\$	%
Fund: LRS (450-27-00000-5)		Budget *	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.							
<b>1 PERSONAL SERVICES</b>							
11	Salaries & Wages						
1110	Salaries & Wages - Regular						
1120	Salaries & Wages - Temporary						
1130	Salaries & Wages - Overtime						
12	Employee Benefits						
1210	FICA						
1220	PERF						
1230	Health Insurance						
1240	Unemployment Compensation						
1250	New Officer Medicare						
1260	Clothing Allowance						
1270	Police PERF						
1280	Fire PERF						
13	Other Personal Services						
1310	Other Personal Services						
<b>TOTAL - CATEGORY 1:</b>							
<b>2 SUPPLIES</b>							
21	Office Supplies						
2110	Office Supplies						
22	Operating Supplies						
2210	Institutional & Medical						
2220	Agricultural Supplies						
2230	Garage & Motor Supplies						
2240	Fuel & Oil						
23	Repair & Maintenance Supplies						
2310	Building Materials & Supplies						
2320	Motor Vehicle Repair						
2330	Street, Alley & Sewer Materials						
2340	Other Repairs & Maintenance						
24	Other Supplies						
2410	Books						
2420	Other Supplies						
2430	Uniforms and Tools						
<b>TOTAL - CATEGORY 2:</b>							
<b>3 OTHER SERVICES &amp; CHARGES</b>							
31	Professional Services						
3110	Engineering & Architectural						
3120	Special Legal Services						
3130	Medical						
3140	Exterminator Services						
3150	Communications Contract						
3160	Instruction						
3170	Mgt. Fees, Consultants & Workshops						
32	Communication & Transportation						
3210	Telephone						
3220	Postage						
3230	Travel						
3240	Freight/Other						
3250	Pagers						
33	Printing & Advertising						
3310	Printing						
3320	Advertising						



Department: TRAFFIC		2007	2007	2008	2009	\$	%
Fund: LRS (450-27-00000-5)		Budget *	Actual	Budget **	Request	Change	Change
34	Insurance						
	3410 Liability & Casualty Premiums						
	3420 Worker's Comp. & Risk Admin.						
35	Utility Services						
	3510 Electrical Services						
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer						
	3540 Natural Gas						
36	Repairs & Maintenance						
	3610 Building						
	3620 Motor	9,800	9,800	10,400	10,100	-300	(2.88%)
	3630 Machinery & Equip. Repairs & Maint.						
	3640 Hardware & Software Maintenance						
	3650 Other Repairs & Maintenance						
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment						
	3740 Hydrant Rental						
	3750 Other						
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges						
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions						
	3920 Laundry & Other Sanitation Serv.						
	3940 Temporary Contractual Employment						
	3950 Landfill Fees						
	3960 Grants						
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges						
	3991 3991 Crime Control						
<b>TOTAL - CATEGORY 3:</b>		9,800	9,800	10,400	10,100	-300	(2.88%)
<b>4 CAPITAL OUTLAYS</b>							
41	Land						
	4110 Land Purchase						
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg.						
44	Machinery & Equipment						
	4410 Lease-purchase						
	4420 Purchase of Equipment						
	4430 Furniture & Fixtures						
	4440 Motor Equipment						
	4450 Equipment - ITS Capital Replacement						
45	Other Capital Outlays						
	4510 Other Capital Outlays						
<b>TOTAL - CATEGORY 4:</b>							
<b>TOTAL - ALL CATEGORIES:</b>		9,800	9,800	10,400	10,100	-300	(2.88%)

Department: TRAFFIC		2007	2007	2008	2009	\$	%
Fund: MVH (451-27 Total)		Budget *	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.							
<b>1 PERSONAL SERVICES</b>							
11	Salaries & Wages						
1110	Salaries & Wages - Regular	215,160	201,133	223,304	274,005	50,701	22.70%
1120	Salaries & Wages - Temporary	18,600	20,102	18,600	18,600		
1130	Salaries & Wages - Overtime		2,934				
12	Employee Benefits						
1210	FICA	17,883	16,466	18,506	22,384	3,878	20.96%
1220	PERF	22,054	20,917	23,447	29,456	6,009	25.63%
1230	Health Insurance	44,086	44,086	44,527	51,400	6,873	15.44%
1240	Unemployment Compensation	516	516	559	953	394	70.48%
1250	New Officer Medicare						
1260	Clothing Allowance						
1270	Police PERF						
1280	Fire PERF						
13	Other Personal Services						
1310	Other Personal Services	948	948	846	1,113	267	31.56%
<b>TOTAL - CATEGORY 1:</b>		<b>319,247</b>	<b>307,102</b>	<b>329,789</b>	<b>397,911</b>	<b>68,122</b>	<b>20.66%</b>
<b>2 SUPPLIES</b>							
21	Office Supplies						
2110	Office Supplies	1,372	1,337	1,372	1,372		
22	Operating Supplies						
2210	Institutional & Medical						
2220	Agricultural Supplies						
2230	Garage & Motor Supplies						
2240	Fuel & Oil	8,712	6,538	10,600	16,800	6,200	58.49%
23	Repair & Maintenance Supplies						
2310	Building Materials & Supplies	980	412	980	1,078	98	10.00%
2320	Motor Vehicle Repair						
2330	Street, Alley & Sewer Materials						
2340	Other Repairs & Maintenance	158,115	158,800	166,800	191,800	25,000	14.99%
24	Other Supplies						
2410	Books						
2420	Other Supplies	9,800	6,518	9,800	27,000	17,200	175.51%
2430	Uniforms and Tools		4,688		2,800	2,800	
<b>TOTAL - CATEGORY 2:</b>		<b>178,979</b>	<b>178,293</b>	<b>189,552</b>	<b>240,850</b>	<b>51,298</b>	<b>27.06%</b>
<b>3 OTHER SERVICES &amp; CHARGES</b>							
31	Professional Services						
3110	Engineering & Architectural						
3120	Special Legal Services						
3130	Medical						
3140	Exterminator Services	416	345	416	457	41	9.86%
3150	Communications Contract						
3160	Instruction	2,475	7,413	2,475	2,475		
3170	Mgt. Fees, Consultants & Workshops						
32	Communication & Transportation						
3210	Telephone	2,465	2,907	2,165	2,900	735	33.95%
3220	Postage		272		300	300	
3230	Travel	990	597	990	800	-190	(19.19%)
3240	Freight/Other						
3250	Pagers		269	300	300		
33	Printing & Advertising						
3310	Printing						
3320	Advertising						

Department: TRAFFIC		2007	2007	2008	2009	\$	%
Fund: MVH (451-27 Total)		Budget *	Actual	Budget **	Request	Change	Change
34 Insurance							
3410 Liability & Casualty Premiums		8,700	5,807	6,518	6,428	-90	(1.38%)
3420 Worker's Comp. & Risk Admin.		2,900	5,793	3,009	3,099	90	2.99%
35 Utility Services							
3510 Electrical Services		1,172	1,010	1,172	1,172		
3520 Street Lights/Traffic Signals		524,619	473,490	483,619	483,619		
3530 Water & Sewer		350	333	350	350		
3540 Natural Gas		3,643	2,020	3,293	2,500	-793	(24.08%)
36 Repairs & Maintenance							
3610 Building		1,980	2,831	1,980	2,178	198	10.00%
3620 Motor							
3630 Machinery & Equip. Repairs & Maint.			114,684				
3640 Hardware & Software Maintenance			546				
3650 Other Repairs & Maintenance					6,000	6,000	
37 Rentals							
3710 Land							
3720 Building							
3730 Machinery & Equipment					12,000	12,000	
3740 Hydrant Rental							
3750 Other							
38 Debt Service							
3810 Principal							
3820 Interest							
3830 Bank Charges							
3840 Lease Payments							
39 Other Services & Charges							
3910 Dues & Subscriptions			150	50	150	100	200.00%
3920 Laundry & Other Sanitation Serv.		2,277	2,530	2,277	2,977	700	30.74%
3940 Temporary Contractual Employment							
3950 Landfill Fees			204		200	200	
3960 Grants							
3970 Mayor's Promotion of Business							
3980 Community Access TV/Radio							
3990 Other Services and Charges		251,600	156,296	100,300	125,300	25,000	24.93%
3991 3991 Crime Control							
<b>TOTAL - CATEGORY 3:</b>		<b>803,587</b>	<b>777,497</b>	<b>608,914</b>	<b>653,205</b>	<b>44,291</b>	<b>7.27%</b>
<b>4 CAPITAL OUTLAYS</b>							
41 Land							
4110 Land Purchase							
42 Buildings							
4210 Building Purchase							
43 Improvements Other Than Building							
4310 Improvements Other Than Bldg.							
44 Machinery & Equipment							
4410 Lease-purchase							
4420 Purchase of Equipment			7,395				
4430 Furniture & Fixtures							
4440 Motor Equipment							
4450 Equipment - ITS Capital Replacemen							
45 Other Capital Outlays							
4510 Other Capital Outlays		7,400		190,000		-190,000	(100.00%)
<b>TOTAL - CATEGORY 4:</b>		<b>7,400</b>	<b>7,395</b>	<b>190,000</b>		<b>-190,000</b>	<b>(100.00%)</b>
<b>TOTAL - ALL CATEGORIES:</b>		<b>1,309,213</b>	<b>1,270,286</b>	<b>1,318,255</b>	<b>1,291,966</b>	<b>-26,289</b>	<b>(1.99%)</b>